

# **State of Alaska FY2003 Governor's Operating Budget**

**Department of Administration  
Central Mail  
Component Budget Summary**

## **Component: Central Mail**

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## **Component Mission**

To provide State agencies located in Juneau with daily sorting, delivery, insertion, and posting services on a fee basis and to maintain continuity and control of statewide administrative forms.

(Mission statement for this component was not provided in CH90, SLA2001).

## **Component Services Provided**

### Central Mail Services

Daily mail posting and post office delivery

- Daily interagency mail receipt, sorting, and distribution
- Scheduled volume inserting and posting services for warrants from the following systems: AKSAS, AKPAY, PERS and TRS Payroll, Longevity Bonus, and the Permanent Fund Dividend
- Scheduled volume folding
- Scheduled volume addressing.
- Scheduled volume document processing for insertion and posting
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### Forms Management

Maintain and sell an inventory of centralized administrative forms

- Coordinate the revision of forms with responsible agency
- Maintain Forms Catalog and downloadable forms on Forms Management Web site
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## **Component Goals and Strategies**

### PROVIDE COST EFFECTIVE CENTRALIZED MAIL SERVICES FOR STATE AGENCIES

Maximize the use of mail handling and processing resources to capture volume discounts for State agencies;

- Improve equipment maintenance to reduce downtime;
- Effective deployment and marketing of new addressing/labeling and pressure seal systems;
- Purchase new insertion equipment.
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### REDUCE THE NEED FOR HARD COPY FORMS THROUGH THE USE OF TECHNOLOGY

## **Key Component Issues for FY2002 – 2003**

Continue to improve the State's ability to reduce postage costs and processing resources:

Provide centralized mail services

- Provide advice and consultation to decentralized agency mail operations on mail methods (sorting, bulk mail, and bar coding)
- Market new addressing and pressure seal systems.
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Reduce the cost of statewide forms by working with the Divisions of Finance and Personnel to create electronic online interactive and/or downloadable forms.

Procure and install a new insertion system. New equipment will replace backup 15 year old equipment, improve equipment downtime for our 8 year old system, and increase reliability of mail services.

Automate former processes used by the Division of Occupational Licensing utilizing production folding and stuffing equipment rather than manually folding and stuffing Alaska Business Licenses.

### **Major Component Accomplishments in 2001**

- The Division of Longevity Programs and Central Mail Services worked together to better utilize the Central Mail production folding and stuffing equipment by having the equipment fold and stuff letters that were previously being handled manually.
- The Division of Finance and Central Mail Services worked together to upgrade the labeling system in Central Mail.
- The new system barcodes letters, pamphlets, brochures, postcards, and various other substrates that were not previously receiving postage discounts, thus reducing postage and processing costs.
- Successful design and implementation of an improved cost accounting allocation system that distributes customer costs more accurately.

### **Statutory and Regulatory Authority**

AS 44.21.020 (1), (6)      Duties of Department

## Central Mail

### Component Financial Summary

*All dollars in thousands*

	FY2001 Actuals	FY2002 Authorized	FY2003 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	241.0	236.6	241.9
72000 Travel	0.1	0.8	0.8
73000 Contractual	731.4	864.6	864.6
74000 Supplies	35.4	32.2	32.2
75000 Equipment	0.0	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>1,007.9</b>	<b>1,134.2</b>	<b>1,139.5</b>
<b>Funding Sources:</b>			
1007 Inter-Agency Receipts	1,007.9	1,134.2	1,139.5
<b>Funding Totals</b>	<b>1,007.9</b>	<b>1,134.2</b>	<b>1,139.5</b>

### Estimated Revenue Collections

Description	Master Revenue Account	FY2001 Actuals	FY2002 Authorized	FY2002 Cash Estimate	FY2003 Governor	FY2004 Forecast
<b>Unrestricted Revenues</b>						
None.		0.0	0.0	0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>						
Interagency Receipts	51015	1,007.9	1,134.2	1,134.2	1,139.5	1,139.5
<b>Restricted Total</b>		<b>1,007.9</b>	<b>1,134.2</b>	<b>1,134.2</b>	<b>1,139.5</b>	<b>1,139.5</b>
<b>Total Estimated Revenues</b>		<b>1,007.9</b>	<b>1,134.2</b>	<b>1,134.2</b>	<b>1,139.5</b>	<b>1,139.5</b>

**Central Mail****Proposed Changes in Levels of Service for FY2003**

None.

**Summary of Component Budget Changes****From FY2002 Authorized to FY2003 Governor***All dollars in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2002 Authorized</b>	<b>0.0</b>	<b>0.0</b>	<b>1,134.2</b>	<b>1,134.2</b>
<b>Adjustments which will continue current level of service:</b>				
-Year 3 Labor Costs - Net Change from FY2002	0.0	0.0	5.3	5.3
<b>FY2003 Governor</b>	<b>0.0</b>	<b>0.0</b>	<b>1,139.5</b>	<b>1,139.5</b>

## Central Mail

## Personal Services Information

Authorized Positions		Personal Services Costs		
	<u>FY2002</u>	<u>FY2003</u>		
	<u>Authorized</u>	<u>Governor</u>		
Full-time	5	5	Annual Salaries	169,437
Part-time	0	0	COLA	3,920
Nonpermanent	2	2	Premium Pay	0
			Annual Benefits	73,688
			<i>Less 2.07% Vacancy Factor</i>	(5,110)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>7</b>	<b>7</b>	<b>Total Personal Services</b>	<b>241,935</b>

## Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Manager II	0	0	1	0	1
Mail Svcs Courier	0	0	2	0	2
Mail Svcs Lead Courier	0	0	2	0	2
Mail Svcs Trainee	0	0	2	0	2
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>7</b>	<b>0</b>	<b>7</b>